

Message Text

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ACTION EUR-12

INFO OCT-01 ISO-00 EURE-00 SSO-00 INRE-00 AID-05 CEA-01

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E.O. 11652: N/A

TAGS: AFIN, OECD

SUBJECT: OECD BUDGET ESTIMATES FOR CY 75, 76 & 77

1. THE MISSION IS PROVIDING THE BUDGET PROJECTIONS FOR THE PART I OECD BUDGET AND THOSE PART II ACTIVITIES WHERE THE US NOW PARTICIPATES OR MAY PARTICIPATE BEGINNING IN 1976. THE INCREASED CONTRIBUTION LEVELS FOR 1975 AND 1976 REFLECT OUR PARTICIPATION IN OECD ACTIVITIES OF KEY IMPORTANCE. THE INTERNATIONAL ENERGY AGENCY, ESTABLISHED IN CY 1975, WILL ASSUME IMPORTANT ADDITIONAL RESPONSIBILITIES IN CY 1976. IN ADDITION, IN 1976, THE US WILL REGULARIZE ITS ASSOCIATION WITH THE CENTER FOR EDUCATIONAL RESEARCH AND INNOVATION, MAY BECOME A FULL MEMBER OF THE OECD NUCLEAR ENERGY AGENCY AND WILL JOIN IN THE LONG-TERM PROJECT ON THE FUTURE DEVELOPMENT OF ADVANCED INDUSTRIAL SOCIETY IN HARMONY WITH THAT OF LESS DEVELOPED COUNTRIES PROPOSED BY THE JAPANESE.

2. CY 1974 OECD BUDGET - PART I

ACTUAL EXPENDITURE 164,355,871 FRF.

INCOME 16,500,553 FRF.

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MEMBER CONTRIBUTIONS 147,855,318 FRF.

3. CY 1975 OECD BUDGET - PART I

MANDATORY INCREASES 25,080,000 FR.

(FULL YEAR COSTS OF 1974 GENERAL REVIEW - 3M FR.,
FULL YEAR COSTS OF 1974 COST OF LIVING SALARY ADJUST-
MENTS AND 1975 COSTS OF LIVING SALARY ADJUSTMENTS -
14.5M FR., STAFF MANDATORY ANNUAL INCREMENTS AND
OTHER STATUTORY ADJUSTMENTS - 2.33M FR., PRICE
INCREASES - 5.25M FR.)

DEDUCT NON-RECURRING 1,300,000 FR.
(REDUCTION IN TECO PROGRAMME - 1M FR.
AND BUILDINGS - .3M FR.)

DISCRETIONARY INCREASES AND DECREASES - 335,000 FR.
(INCREASED DEDUCTION FOR VACANCY RATE - MINUS
480 O.T. FR. AND CREATION OF FIVE POSITIONS AND
ABOLISHMENT OF FOUR POSITIONS - 145T FR.)

CY 1975 ACTUAL EXPENDITURES 187,800,000 FR.
INCOME ADJUSTMENTS 19,400,000 FR.
MEMBER CONTRIBUTIONS 168,400,000 FR.

4. CY 1976 OECD BUDGET - PART I

MANDATORY INCREASES 22,400,000 FR.
(MANDATORY ANNUAL INCREMENTS AND
OTHER STATUTORY ADJUSTMENTS - 2.5M FR.,
FULL YEAR COSTS OF 1975 COST OF LIVING
SALARY ADJUSTMENTS AND 1976 COST OF
LIVING SALARY ADJUSTMENTS - 14.5M FR.
PRICE INCREASES - 5.4M FR.)
DOES NOT INCLUDE ANY PROSPECTIVE CHARGE
FOR 1976 GENERAL REVIEW OF SALARIES.

DEDUCT NON-RECURRING - 1,320,000
(REDUCTIONS IN TECO PROGRAM - 470T FR. AND
OTHER PROGRAMS 850T FR.)

DISCRETIONARY INCREASES 4,310,000 FR.
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(PROGRAM INCREASES INCLUDING CREATION OF
23 POSTS - 3.66M FR. AND DECREASE IN
PERSONNEL VACANCY RATE APPLIED TO BUDGET 650T FR.)

CY 1976 TOTAL EXPENDITURES - 213,550,000 FR.
INCOME ADJUSTMENTS 16,800,000 FR.
MEMBER CONTRIBUTIONS 196,750,000 FR.

5. CY 1977 OECD BUDGET - PART I

MANDATORY INCREASES 28,424,000 FRF.
(14 PERCENT BUDGET CHARGE FOR COST OF LIVING
SALARY ADJUSTMENTS AND PRICE INCREASES). DOES
NOT INCLUDE POSSIBLE FULL YEAR COSTS OF 1976
GENERAL REVIEW OF SALARIES.

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DEDUCT NON-RECURRING 2,950,000
(SECRETARY-GENERAL'S APARTMENT
AND OTHER BUILDING CHARGES)

DISCRETIONARY INCREASES 4,210,000
(2 PERCENT INCREASE IN REAL TERMS)

CY 1977 TOTAL EXPENDITURES 243,234,000 FRF.
INCOME ADJUSTMENTS 16,800,000
MEMBER CONTRIBUTIONS 226,834,000

6. DEVELOPMENT CENTER

A. CY 1974

ACTUAL EXPENDITURES	10,144,579 FRs.
INCOME	659,797
MEMBER CONTRIBUTIONS	9,484,782

B. CY 1975

MANDATORY INCREASES	1,830,000
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(FULL YEAR COSTS OF 1974 SALARY INCREASES,
1975 COST OF LIVING SALARY ADJUSTMENTS
AND OTHER MANDATORY ANNUAL INCREMENTS -
1,340M FRs., AND PRICE INCREASES - 490T FRs.)

ACTUAL EXPENDITURES	11,974,579 FRs.
INCOME ADJUSTMENTS	272,000
MEMBER CONTRIBUTIONS	11,702,579

C. CY 1976

MANDATORY INCREASES	2,000,000
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(COST OF LIVING SALARY ADJUSTMENTS, OTHER
MANDATORY ANNUAL INCREMENTS AND PRICE
INCREASES)

DISCRETIONARY INCREASES	1,761,500
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(INCLUSION OF POPULATION PROGRAMME -
1,027,000 FRs. AND PROGRAM
INCREASES - 734,500)

TOTAL EXPENDITURES	15,735,100
INCOME ADJUSTMENTS	285,000

MEMBER CONTRIBUTIONS	15,150,000
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D. CY 1977

MANDATORY INCREASES	2,202,900 FRs.
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(14 PERCENT BUDGET CHARGE FOR COST OF
LIVING SALARY ADJUSTMENTS AND PRICE
INCREASES)

TOTAL EXPENDITURES	17,937,900
INCOME ADJUSTMENTS	300,000
MEMBER CONTRIBUTIONS	17,637,900

7. ROAD RESEARCH

A. CY 1974

ACTUAL EXPENDITURES	1,785,315 FRs.
INCOME	
MEMBER CONTRIBUTIONS	1,688,315

B. CY 1975

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MANDATORY INCREASES	417,000 FRS.
(FULL YEAR COSTS OF 1974 SALARY INCREASES.	
1975 COST OF LIVING SALARY ADJUSTMENTS	
AND OTHER SALARY INCREASES - 356T FRS.	
AND PRICE INCREASES 61T FRS)	
ACTUAL EXPENDITURES	2,202,315
INCOME ADJUSTMENTS	175,000
MEMBER CONTRIBUTIONS	2,027,315

C. CY 1976

MANDATORY INCREASES	312,000 FRS.
(COST OF LIVING SALARY ADJUSTMENTS, OTHER	
MANDATORY SALARY INCREMENTS AND PRICE	
INCREASES)	
TOTAL EXPENDITURES	2,514,315
INCOME ADJUSTMENTS	200,000
MEMBER CONTRIBUTIONS	2'314,315

D. CY 1977

MANDATORY INCREASES	352,000
(14 PERCENT BUDGET CHARGE FOR COST OF	
LIVING SALARY ADJUSTMENTS AND PRICE INCREASES)	

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TOTAL EXPENDITURES	2,866,627
INCOME ADJUSTMENTS	255,000
MEMBER CONTRIBUTIONS	2,641,627

8. INTERNATIONAL ENERGY AGENCY

A. CY 1975

ACTUAL EXPENDITURES	21,268,400
CONTRIBUTIONS FROM PART I	4,300,800
BUDGET	
MEMBER CONTRIBUTIONS	16,967,600

B. CY 1976

MANDATORY INCREASES	5,950,000
(COST OF LIVING SALARY ADJUSTMENTS, OTHER MANDATORY SALARY INCREMENTS AND PRICE INCREASES - 3.7M FRF. AND FULL YEAR COSTS OF POSTS FILLED DURING 1975 - 2,250,000 FRF.)	
DEDUCT NON-RECURRING	1,800,000 FRF.

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(FIRST YEAR ONE TIME COSTS)

DISCRETIONARY INCREASES	3,060,000 FRF.
(CREATION OF NEW POSITIONS AND OTHER PROGRAM INCREASES)	
TOTAL EXPENDITURES	28,478,000
CONTRIBUTIONS FROM PART I	4,800,000
MEMBER CONTRIBUTIONS	23,678,400

C. CY 1977

MANDATORY INCREASES	3,987,000 FRF.
(14 PERCENT BUDGET CHARGE FOR COST OF LIVING SALARY ADJUSTMENTS AND PRICE INCREASES)	
TOTAL EXPENDITURES	32,464,920
CONTRIBUTION FROM PART I	4,800,000
MEMBER CONTRIBUTIONS	27,694,920

9. CENTER FOR EDUCATIONAL RESEARCH AND INNOVATION

A. CY 1975

ACTUAL EXPENDITURES	5,854,700
VOLUNTARY CONTRIBUTIONS BY US	1,206,000
OTHER GRANTS AND VOLUNTARY CONTRIBUTIONS	793,700
INCOME ADJUSTMENTS	155,000
MEMBER CONTRIBUTIONS	3,700,000

B. CY 1976

MANDATORY INCREASES	990,000 FRS.
(COST OF LIVING SALARY ADJUSTMENTS, OTHER MANDATORY ANNUAL INCREMENTS AND PRICE INCREASES)	
TOTAL EXPENDITURES	6,974,000
VOLUNTARY CONTRIBUTIONS	1,200,000
MEMBER CONTRIBUTIONS	5,790,000

C. CY 1977

MANDATORY INCREASES	976,000
(14 PERCENT BUDGET CHARGE FOR COST OF LIVING SALARY ADJUSTMENTS AND PRICE INCREASES)	
TOTAL EXPENDITURES	7,950,360

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VOLUNTARY CONTRIBUTIONS	1,200,000
MEMBER CONTRIBUTIONS	6,750,360

10. JAPANESE PROPOSAL FOR THE STUDY OF THE FUTURE DEVELOPMENT OF ADVANCED INDUSTRIAL SOCIETY IN HARMONY WITH THAT OF LESS DEVELOPED COUNTRIES.

A. CY 1976

MEMBER CONTRIBUTIONS	4,400,000 FRS.
(SUBJECT TO DOWNWARD REVISION IN EVENT STUDY NOT OPERATIONAL EARLY IN 1976)	

B. CY 1977

MANDATORY INCREASES	616,000 FRS.
(14 PERCENT BUDGET CHARGE FOR COST OF LIVING SALARY ADJUSTMENTS AND PRICE INCREASES)	
TOTAL MEMBER CONTRIBUTIONS	5,016,000

11. NUCLEAR ENERGY AGENCY

A. CY 1975

ACTUAL EXPENDITURES	8,752,200
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INCOME ADJUSTMENTS	50,000 FR.
MEMBER CONTRIBUTIONS	8,702,000

G. CY 1976

MANDATORY INCREASES	1'200,000 FR.
(COST OF LIVING SALARY ADJUSTMENTS, OTHER MANDATORY ANNUAL INCREMENTS AND PRICE INCREASES)	

DISCRETIONARY INCREASES	1,100,000
(PROGRAM INCREASES INCLUDING ESTABLISHMENT OF EIGHT POSITIONS)	

TOTAL EXPENDITURES	11,052,200
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INCOME ADJUSTMENTS	60,000
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MEMBER CONTRIBUTIONS	10,992,000
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PARTICIPATION FOR 3/4 YEAR

TOTAL EXPENDITURES	8,289,000
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MEMBER CONTRIBUTIONS	8,229,000
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C. CY 1977

MANDATORY INCREASES 1,540'000
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(14 PERCENT BUDGET CHARGE FOR
COST OF LIVING SALARY ADJUSTMENTS
AND PRICE INCREASES)

TOTAL EXPENDITURES 12,592,200
INCOME ADJUSTMENTS 60,000
MEMBER CONTRIBUTIONS 12,532,000

12. MEMBER CONTRIBUTIONS

A. CY 1974

MEMBER CONTRIBUTIONS 159,028,415 FR.
US CONTRIBUTION 39,757,103

B. CY 1975

MEMBER CONTRIBUTIONS 199,097,494 FR.
US CONTRIBUTION 49,774,373
AT 4.35 FR. \$1. \$11,442,384

C. CY 1976

MEMBER CONTRIBUTIONS 256,311,715 FR.
US CONTRIBUTION 64,077,928
AT 4.4 FR. \$ 1 \$14,563,165

D. CY 1977

MEMBER CONTRIBUTIONS 299,106,807
US CONTRIBUTION 74,776,701
AT 4.4 FR. \$1 16,994,704

13. PRIORITIES. MISSION'S ANNUAL POLICY ASSESSMENT
(OECD PARIS 04116) CONTAINS MISSION'S VIEWS OF BROAD
PRIORITY AREAS OF OECD ACTIVITY AS THEY RELATE TO CENTRAL
OBJECTIVES OF US FOREIGN ECONOMIC POLICY. THERE ARE TWO
MAIN AREAS IN THE FOREFRONT OF US ECONOMIC POLICY AT THIS
TIME WHICH MERIT HIGHEST PRIORITY IN OECD BUDGET. THE
FIRST IS THE MANAGEMENT OF ECONOMIC RELATIONS AMONG THE
INDUSTRIALIZED COUNTRIES INCLUDING ECONOMIC AND MONETARY
POLICY COORDINATION (INCLUDING MORE SPECIFIC WORK ON
ECONOMIC GROWTH POLICIES AND PROSPECTS), TRADE (INCLUDING
TRADE PLEDGE), AGRICULTURE, ENERGY (INCLUDING R & D), AND
INVESTMENT AND ISSUES INVOLVING MULTINATIONAL ENTERPRISES.
THE SECOND DEALS WITH RELATIONS BETWEEN OECD COUNTRIES
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AND DEVELOPING COUNTRIES INCLUDING THE RECENTLY LAUNCHED
COMMODITIES POLICY AND RELATIONS WITH LDCS EXERCISES AS

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WELL AS DAC ACTIVITIES AND THE SCIENTIFIC, TRADE,
INVESTMENT AND MONETARY ISSUES PERTAINING TO DC/LDC
RELATIONS. THE JAPANESE PROPOSAL, WHICH BRIDGES THESE
BROAD AREAS, WOULD GIVE THE OECD AN IMPORTANT NEW CAPA-
BILITY TO ASSESS THE POLICY IMPLICATIONS OF LONGER-RUN
ECONOMIC TRENDS.

14. OTHER AREAS OF OECD ACTIVITY MAY BE LESS CERTRAL TO
IMMEDIATE FOREIGN ECONOMIC POLICY OBJECTIVES. THESE
PROGRAMS ARE ESTABLISHED, HOWEVER, BY UNANIMOUS VOTE OF
ALL DELEGATIONS, INCLUDING THE US. MOST OF THESE ACTI-
VITIES ARE CONSIDERED EXTREMELY USEFUL BY THE WASHINGTON
AGENCIES DIRECTLY CONCERNED. AS THE MISSION HAS PREVI-
OUSLY POINTED OUT (OECD PARIS 10137) PRIORITIES AMONG
THESE PROGRAMS CAN ONLY BE ESTABLISHED IN WASHINGTON IN

CONSULTATION WITH THE INTERESTED AGENCIES. WE CAN CITE AS EXAMPLES THE INDUSTRY COMMITTEE AND ITS WORKING PARTIES BACKSTOPPED PRIMARILY BY COMMERCE, THE MANPOWER AND SOCIAL AFFAIRS COMMITTEE AND ITS WORKING PARTIES BACKSTOPPED PRIMARILY BY THE DEPARTMENT OF LABOR, THE LIMITED OFFICIAL USE

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EDUCATION COMMITTEE AND CERI BACKSTOPPED PRIMARILY BY HEW, THE CENTER FOR ROAD RESEARCH BACKSTOPPED PRIMARILY BY THE DEPARTMENT OF TRANSPORTATION ETC.

15. DURING BUDGET COMMITTEE DELIBERATIONS MISSION HAS FOLLOWED A POLICY OF FIRST ASSURING THAT SUFFICIENT FUNDS ARE ALLOCATED TO THE AREAS LISTED IN PARA 13 WHICH ARE MORE CENTRAL TO US FOREIGN POLICY. IN THE ABSENCE OF SPECIFIC GUIDANCE FROM THE DEPARTMENT WE HAVE GENERALLY SUPPORTED THE SEC GEN IN HIS EFFORTS TO DEPLOY SCARCE RESOURCES BY SHIFTING FUNDS FROM THE GENERAL AREAS INDICATED IN PARA 14 TO THE MORE CENTRAL AREAS LISTED IN PARA 13 AS A RESULT OF THIS POLICY, THE OECD HAS SHOWN AN AVERAGE GROWTH IN REAL TERMS OF ONLY 1.75 PERCENT OVER THE LAST EIGHT YEARS, WHILE TAKING ON A HOST OF NEW, HIGH-PRIORITY ACTIVITIES RESULTING FROM HIGH-LEVEL US INITIATIVES. REAL GROWTH HAS BEEN LESS THAN ZERO FOR THE LAST TWO YEARS IN SECTORS OTHER THAN ENERGY. ALL OF THIS, WE BELIEVE, POINTS TO REMARKABLE FLEXIBILITY AND ADAPTABILITY IN AN ORGANIZATION IN WHICH THE BUDGETARY PROCESS IS MANAGED BY UNANIMITY.
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Message Attributes

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